



FIRE & RESCUE DEPARTMENT

Fire Prevention – 07FP

PURPOSE:

Implement and enforce fire and safety codes, and any ordinances designating the Fire Department as the enforcement agency.

SERVICES PROVIDED:

The services provided by the Fire Prevention Bureau include: hazardous material identification, ground water protection fire and arson investigations, plan review and building inspections on new buildings and renovations, fire-safety inspections for annual renewal of business license, juvenile fire-setters program administration, on-scene Incident Safety Officers, public education, and fire and injury prevention classes for the community.

FIRE PREVENTION – 07FP EXPENDITURES BY CATEGORY:

| | Actuals FY 2004 | Actuals FY 2005 | Estimated FY 2006 | Budget FY 2007 | % Var | Budget FY 2008 | % Var |
|------------------------------------|--------------------|--------------------|----------------------|-------------------|------------|-------------------|-----------|
| Salaries and Benefits | 458,444 | 478,410 | 433,604 | 559,376 | 29% | 564,990 | 1% |
| Office Expense | 9,818 | 12,462 | 9,139 | 14,250 | 56% | 14,250 | 0% |
| Operating Expense | 12,559 | 12,960 | 6,851 | 15,400 | 125% | 15,400 | 0% |
| Technical and Professional Expense | 1,744 | 837 | 682 | 2,150 | 215% | 2,150 | 0% |
| Capital Expenditures | - | 2,625 | 6,888 | - | -100% | - | 0% |
| Carryovers | 43 | 4,975 | 1,506 | - | -100% | - | 0% |
| PROG EXPENDITURES TOTAL | 482,608 | 512,269 | 458,671 | 591,176 | 29% | 596,790 | 1% |

FUNDING SOURCE SUMMARY

| | | | | | | | |
|----------------------------------|----------------|----------------|----------------|----------------|------------|----------------|-----------|
| General Fund – 07FP Revenue | 48,689 | 48,920 | 55,081 | 49,939 | -9% | 50,937 | 2% |
| General Fund Contribution | 433,919 | 463,349 | 403,590 | 541,237 | 34% | 545,853 | 1% |
| PROG FUNDING SOURCE TOTAL | 482,608 | 512,269 | 458,671 | 591,176 | 29% | 596,790 | 1% |

| | | | | | | | |
|----------------------------------|---|---|---|---|-----|---|----|
| Authorized Full-time Equivalents | 9 | 9 | 7 | 7 | 36% | 7 | 0% |
|----------------------------------|---|---|---|---|-----|---|----|

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Assisted in developing and implementing the East Mountain Area Plan by providing information and providing technical assistance, along with participating in committee meetings. Also conducted the Firewise Conference in March 2005.
- Conducted approximately 1,100 fire safety inspections on facilities and businesses in Bernalillo County.
- Implemented Canine Accelerant Detection Program in 2004 and certified in April 2005.
- Provided fire safety information at seven Health and Safety Fairs addressing approximately 30,000 children and adults. Trainings included the Safe Kids Bike Rodeo and the Hunter Safety Courses.
- Investigated 150 fires in Bernalillo County. Investigated 34 fires with the canine unit that involved suspected arson, fire injury and/or deaths.

**Fire & Rescue Department
Fire Prevention – 07FP**

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

- Seek Commission approval to adopt the compatible fire code, including wild land and urban interface, as the adopted building code used by County Building and Zoning. (*Strategic Plan Objective 4-B)
 - Identify the code version required and draft an ordinance for adoption by October 2006.
 - Publish the draft ordinance for public comment by November 2006.
 - Adopt the ordinance by December 2006.
 - Implement and provide education to staff on changes and updates in the new code by February 2007.
- Schedule one public information event each quarter in FY07 to educate the public on fire safety.

FY08

- Increase Training to the Deputy Fire Marshals in investigation and inspection techniques.
 - Fire Prevention Bureau will train and acquire knowledge in preparation for the Certified Fire and Explosive Investigator. This task will be accomplished by July 2007.
 - All Fire Prevention Personnel will take the exam by December 2007.
 - Increase training to interpret and enforce the current code and standards by December 2007.
- Schedule one public information event each quarter in FY08 to educate the public on fire safety.

PERFORMANCE DATA:

| Performance Measures | Actual FY 2004 | Actual FY 2005 | Estimated FY 2006 | Target FY 2007 | Target FY 2008 |
|--------------------------------------|-------------------|-------------------|----------------------|-------------------|-------------------|
| Inspections (Enforcement) | 1114 | 1441 | 1205 | 1378 | 1406 |
| Plans Checking (Engineering) | 178 | 198 | 217 | 238 | 261 |
| Request for Service (Education) | 140 | 142 | 144 | 156 | 172 |
| Fire Investigations (Investigations) | 78 | 94 | 103 | 113 | 124 |

*Strategic Plan for Fire Department of Bernalillo County was adopted by the Board of County Commissioners in year 2003.



FIRE & RESCUE DEPARTMENT

Operations – 07OP

PURPOSE:

To protect lives and property through proactive education, prevention and response.

SERVICES PROVIDED:

The Operations Division provides fire protection and emergency medical services. These services include firefighting (i.e.; structural, wildland, etc.), responding to confined space emergencies, hazardous materials incidents, and medical emergencies.

OPERATIONS – 07OP EXPENDITURES BY CATEGORY:

| | Actuals FY 2004 | Actuals FY 2005 | Estimated FY 2006 | Budget FY 2007 | % Var | Budget FY 2008 | % Var |
|------------------------------------|--------------------|--------------------|----------------------|-------------------|------------|-------------------|-----------|
| Salaries and Benefits | 6,377,210 | 7,249,663 | 9,455,797 | 10,630,244 | 12% | 11,252,490 | 6% |
| Office Expense | 3,333 | 7,918 | 10,395 | 16,500 | 59% | 16,500 | 0% |
| Operating Expense | 7,172 | 13,605 | 8,972 | 10,520 | 17% | 10,520 | 0% |
| Technical and Professional Expense | 7,714 | 13,235 | 23,158 | 25,000 | 8% | 25,000 | 0% |
| Capital Expenditures | - | 5,998 | 8,861 | - | -100% | - | 0% |
| Carryovers | 646 | 9,871 | 16,673 | - | -100% | - | 0% |
| Capital Carryovers | - | 1,360 | - | - | - | - | 0% |
| PROG EXPENDITURES TOTAL | 6,396,074 | 7,301,650 | 9,523,856 | 10,682,264 | 12% | 11,304,510 | 6% |

FUNDING SOURCE SUMMARY

| | | | | | | | |
|--------------------------------------|------------------|------------------|------------------|-------------------|------------|-------------------|-----------|
| General Fund Contribution | 6,396,074 | 7,301,650 | 9,523,856 | 10,682,264 | 12% | 11,304,510 | 6% |
| PROG FUNDING SOURCE TOTAL | 6,396,074 | 7,301,650 | 9,523,856 | 10,682,264 | 12% | 11,304,510 | 6% |
| Authorized Full-time Equivalents | 114 | 144 | 168 | 178 | 6% | 190 | 7% |

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Created and filled 48 new positions in 04-05 to move toward fully staffing fire/ rescue crews, and increased staffing enable at least two apparatus from each station to respond to fire and rescue calls.
- Complied with National Fire Academy's requirements for the National Fire Incident Reporting System.
- Created and implemented policies and procedures.
- Completed reorganization of the Fire and Rescue Department to include a new Deputy Fire Chief and Administrative Manager.
- Completed rebanding of 800 Megahertz radio system.
- All members and volunteers participated in National Fire Fighter Stand Down.
- Commanders providing on-going monthly briefings.
- Increased the number of commanders to meet NIMS Span of Control requirements.
- Reduced the time needed to assemble the required number of fire fighters to initiate an interior attack.

Fire & Rescue Department Operations – 07OP

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

- Conduct annual physical capacity testing of emergency personnel (*Strategic Plan Objective 3-H).
 - Identify appropriate physical capacity testing methods based on the physical requirements of emergency service jobs by August 2006.
 - Develop and implement an annual physical capacity test by November 2006.
 - Identify remediation measures for personnel who do not pass the capacity test by December 2006.
- Continue Fire Department presence with the public. (*Strategic Plan Objective 5-C).
 - Develop and distribute an annual report of department activities and accomplishment by December 2006.
 - Appoint designated public information officer for the department by September 2006.
 - Publish a fire blotter to include major emergencies and public events by July 2006.
 - Install 911 boxes at all fire facilities by December 2006.
- Market and conduct station tours for the general public and school children beginning August 2006.
- Continue the Fire Department's presence at neighborhood meetings and events through the year.
- Provide brochures for distribution to the public by July 2006.
- Develop an education and public relations program for broadcast on the government channel by December 2006.

FY08

- Develop an engine company inspection program for low hazard occupancies (*Strategic Plan Objective 4-D)
 - Develop a company inspection program with forms library, and incident planning by December 2006.
 - Train members beginning July 2007.
 - Identify low hazard occupancies by August 2007.
 - Conduct approximately half of low hazard inspections by December 2007.
 - Evaluate progress by April 2008.

PERFORMANCE DATA:

| Performance Measures | Actual FY 2004 | Actual FY 2005 | Estimated FY 2006 | Target FY 2007 | Target FY 2008 |
|----------------------|-------------------|-------------------|----------------------|-------------------|-------------------|
| Fire Calls | 2,152 | 2,136 | 2,384 | 2,633 | 2,896 |

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FIRE & RESCUE DEPARTMENT

Support Services – 07SS

PURPOSE:

To provide BCFRD support in the areas of fleet maintenance, inventory control, training and administrative services within budget laws, rules and regulations and to provide a well managed resource available to Bernalillo County to maintain the mission of the department.

SERVICES PROVIDED:

The Support Services Division manages BCFRD resources by conducting training to include travel arrangements, equipment issue, applicant testing; fleet maintenance with repair and replacement, procurement of supplies and services; administrative support, personnel issues, payroll, budget and finance, grants and expenditures, and processing of payments.

SUPPORT SERVICES – 07SS EXPENDITURES BY CATEGORY:

| | Actuals FY 2004 | Actuals FY 2005 | Esti- mated Budget FY 2006 | Budget FY 2007 | % Budget Var FY 2008 | % Var |
|------------------------------------|--------------------|--------------------|----------------------------------|-------------------|-------------------------|-----------|
| Salaries and Benefits | 650,792 | 571,009 | 627,986 | 632,518 | 1% 639,956 | 1% |
| Office Expense | 23,288 | 22,139 | 23,156 | 26,414 | 14% 26,414 | 0% |
| Operating Expense | 2,183 | 6,842 | 2,281 | 10,330 | 353% 10,330 | 0% |
| Technical and Professional Expense | 2,320 | 1,410 | 125 | 3,700 | 2851% 3,700 | 0% |
| Carryovers | 1,718 | 2,162 | 3,761 | - | -100% - | 0% |
| PROG EXPENDITURES TOTAL | 680,302 | 603,562 | 657,310 | 672,962 | 2% 680,400 | 1% |

FUNDING SOURCE SUMMARY

| | | | | | | |
|----------------------------------|----------------|----------------|----------------|----------------|-------------------|-----------|
| General Fund Contribution | 680,302 | 603,562 | 657,310 | 672,962 | 2% 680,400 | 1% |
| PROG FUNDING SOURCE TOTAL | 680,302 | 603,562 | 657,310 | 672,962 | 2% 680,400 | 1% |

| | | | | | | | |
|----------------------------------|----|----|----|----|------|----|----|
| Authorized Full-time Equivalents | 19 | 13 | 15 | 12 | -25% | 12 | 0% |
|----------------------------------|----|----|----|----|------|----|----|

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Completion of Volunteer Academy Training for thirty (30) new volunteers.
- Reorganized the training division.
- Training committee initiated on February 20, 2006.
- Two personnel completed Tactical Medic course to better assist BCSO when deployed to incidents and disasters.
- Completed remodel of Stations 11 and 13.
- Provided new uniforms and storage lockers for all personnel at all stations.
- Hired utility worker to help with inventory, ordering, and delivering supplies.
- Reorganization of shops to include warehouse, asset tracking, and inventory.
- Purchased beds, recliners, couches, dining furniture, and lockers for all stations.

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

- Meet training requirements established by policies and procedures.
 - Hire two full time training officers by July 31, 2006 to facilitate courses that will meet recently adopted training standards and an anticipated 1,800 training requests.
- Develop a cadre of promotional candidates to ensure adequate leadership levels with the department. (*Strategic Plan Objective 1-R).
 - Develop and implement an officer development program by December 2006.
 - Establish and communicate criteria for promotion and advancement by June 2007.
- Co-located Fire/Sheriff substation
 - Complete design and site development of East Mountain co-located Fire/Sheriff substation by June 2007.

FY08

- Co-located Fire/Sheriff substation
 - Complete construction of East Mountain co-located Fire/Sheriff substation by June 2008.
- New Engines/Pumpers
 - Purchase three NFPA engines/pumpers in accordance with Bernalillo County's vehicle replacement plan by June 2008.
- Mobil Data Terminals
 - Install mobile to mobile data terminals in all Fire & Rescue vehicles by June 2008.

PERFORMANCE DATA:

| Performance Measures | Actual FY 2004 | Actual FY 2005 | Estimated FY 2006 | Target FY 2007 | Target FY 2008 |
|------------------------------|-------------------|-------------------|----------------------|-------------------|-------------------|
| Career Training Requests | | 330 | 1368 | 1368 | 1368 |
| Volunteer Training Requests | | 48 | 480 | 480 | 480 |
| New Volunteer Training Hours | | 560 | 600 | 600 | 600 |

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